

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Wytheville Public Safety E-911 Period: 2003

Total Received:	\$51,412.00	
Total Actual:	\$43,813.45	
Difference:	\$7,598.55	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	15.075	12.613
Total 911 calls handled by the PSAP	4,025	3,439
Total wireless 911 calls handled by the PSAP	375	420

Percentage of wireless to total calls :3.33% Percentage of wireless to 9-1-1 calls :12.21%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting equipment	\$ 14,300.00	\$ 13,031.45
Total dedicated wireless Equipment :	\$ 14,300.00	\$ 13,031.45

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 11,000.00	\$ 4,356.96
Total Shared Equipment for Formula:	\$ 11,000.00	\$ 4,356.96

Estimated:	<div style="display: flex; justify-content: space-between; align-items: center;"> 375 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 15,075 _____ </div>	X	\$ 11,000.00	=	\$ 1,146.00
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Actual:	<div style="display: flex; justify-content: space-between; align-items: center;"> 420 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 12,613 _____ </div>	X	\$ 4,356.96	=	\$ 454.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless setup fee	\$ 3,550.00	\$ 0.00
Trunk installation	\$ 1,180.00	\$ 266.00
CMRS provider costs	\$ 1,236.00	\$ 0.00
Wireless line charge	\$ 0.00	\$ 62.00
Total LEC Costs :	\$ 5,966.00	\$ 328.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 168,622.00	\$ 192,287.60
Training costs	\$ 16,200.00	\$ 2,475.00
Total Shared Equipment for Formula:	\$ 184,822.00	\$ 194,762.60

Estimated:	<div style="display: flex; justify-content: space-between; align-items: center;"> 375 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 15,075 _____ </div>	X	\$ 184,822.00	=	\$ 30,000.00
<hr/>					
Actual:	<div style="display: flex; justify-content: space-between; align-items: center;"> 420 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 12,613 _____ </div>	X	\$ 194,762.60	=	\$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Wytheville Public Safety E-911 has requested to carry over the amount of \$3,550.00 for Wireless setup fee.